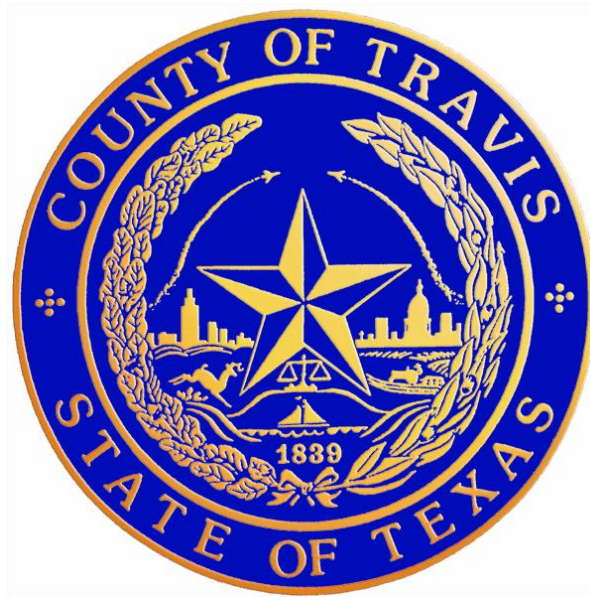


TRANSPORTATION & NATURAL RESOURCES DEPARTMENT

Public Works – Road & Bridge



FY 2021

WORK PLAN & GOALS*

* The Annual Work Plan & Goals is a guide.
Adjustments may occur due to special needs and/or change of conditions.

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Road & Bridge Program Structure

The Road & Bridge Division will assign resources in program areas to respond and complete customer requests and to meet annual work plan objectives. Resources will be assigned to core or countywide elements at each service center to perform maintenance, or services for roadways, rights-of-way, engineering, traffic control, and customer service issues.

Roadway Maintenance Program

Roadway Elements

4105 - Roadway Reconstruction/Rehabilitation.	County Wide Element
4110 - Paving (Surface Treatment).	County Wide Element
4111 - Edge and Shoulder Restoration.	County Wide Element
4112 - Roadway Patching & Crack Sealing.	Core Element
4114 - HMAC Overlay/Alternative Paving Treatment.	Contracted Services
4128 - Pedestrian Way Maintenance (Sidewalks and Trails).	County Wide Element/ Contracted Services

Right-of-Way Maintenance Program

ROW Elements

4120 - Secondary Drainage Maintenance.	Core Element
4121 - Drainage Structure Rehabilitation.	Core Element
4125 - Mowing, Brush & Vegetation Control.	Core Element/ Contracted Services
4127 - Work Order Response.	Core Element

Engineering, Signs & Markings

All Engineering as well as sign fabrication, installation, and maintenance of traffic control devices (traffic signs) including asphalt markings (striping).

Elements

4305 - Sign Fabrication.	County Wide Element
4115 - Sign Maintenance.	Core Element
4116 - Pavement Striping/Markings.	County Wide Element
4118 - Engineering Services.	County Wide Element

Customer Service & Employee Development

All services in support to other elements and external customer requests and employee development.

Customer Service Elements

8505 - Work Request & Dispatch Operations.	County Wide Element
8510 - Solid Waste Management/Transfer.	County Wide Element
8515 - After-hours Response (24 hr. Response).	Core Element
8520 - Precinct Services and Employee Development.	County Wide Element
8525 - Indigent Burial.	County Wide Element
8530 - CSR Support Services.	County Wide Element/ Contract Services

County Wide Elements will respond to work plan and customer requests throughout the county with resources for these elements based at a specified service center.

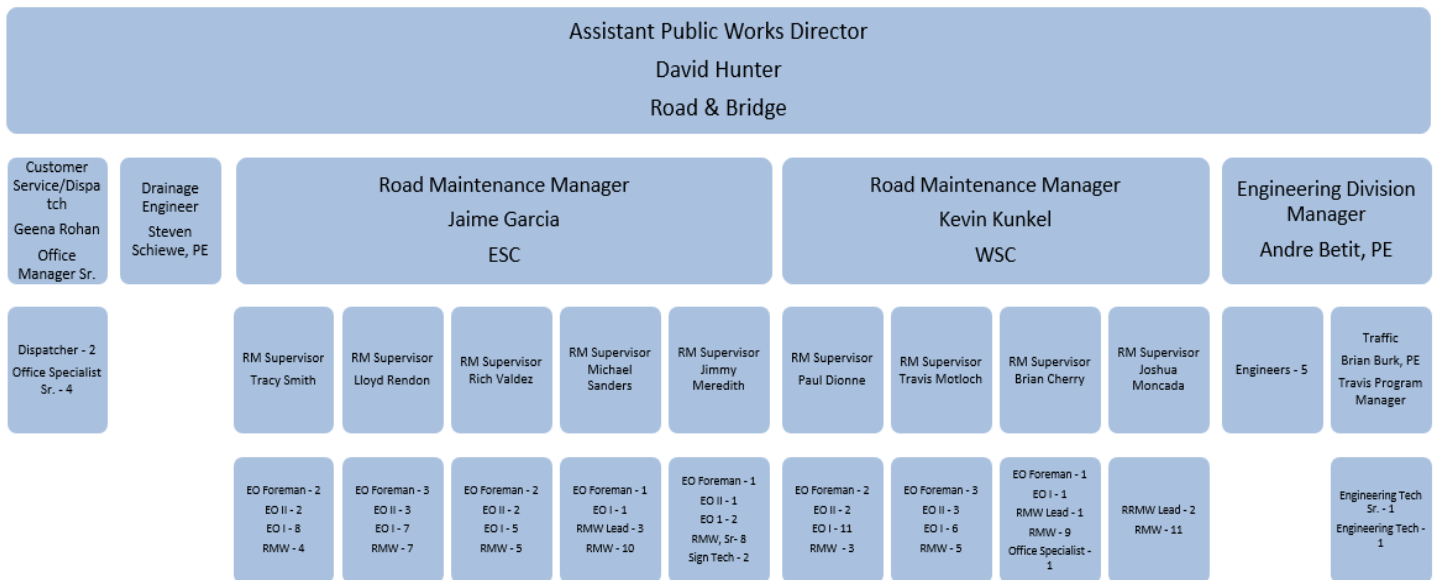
Core Elements will respond to work plan and customer requests at each service center with resources for these elements based at each service center.

Road & Bridge Human Resource Allocation

Program & Location Assignment						
	Road & Bridge East Service Area		Road & Bridge West Service Area		Signs/Markings/ Engineering, & Customer Service	Manag ement
Job Descriptions	Roadway ESC	ROW ESC	Roadway WSC	ROW WSC	All Facilities	700 Lavaca
Road Maintenance Worker	15 (16 in FY20)	14 (15 in FY20)	8 (9 in FY20)	12 (13 in FY20)	5 (6 in FY20) (Cem/CSR/Comm)	
Road Maintenance Worker Sr.					8 (Signs/Markings)	
Road Maintenance Worker Lead	1	1	1	1	2 (Cem/CSR)	
Equipment Operator I	13 (14 in FY20)	8	11	7	2 (Signs/Markings)	
Equipment Operator II	5	3	2	3		
Equipment Operators Foreman	4	4	2	4	1 (Signs/Markings)	
Sign Fabricators					2 (Signs/Markings)	
Road Maintenance Supervisor	2	2	2	2	1 (Signs/Markings)	
Dispatchers					2 (ESC)	
Office Specialist					0.6 (1431)	
Office Specialist Sr.					4 (ESC/WSC)	
Office Manager, Sr.						1
Engineering Tech					1 (700 Lavaca)	
Engineering Tech, Sr.					1 (700 Lavaca)	
Engineers					6 (700 Lavaca)	
Road Maintenance Managers	1			1		
Traffic Program Manager						1
Engineering Division Manager						1
Assistant Public Works Director						1
FY 21 Totals:	41	32	26	30	35.6	4
Total All Programs in Division:	168.6					

Road & Bridge Assignments

The following chart indicates the Road & Bridge management and supervisory staff assignments. Managers are responsible for direct management of all resources assigned to core and countywide elements. Road & Bridge Supervisors are responsible for supervisory resources within their assigned elements.



Road & Bridge Statistics

Centerline Miles of Roadway maintained

1,300.34* miles

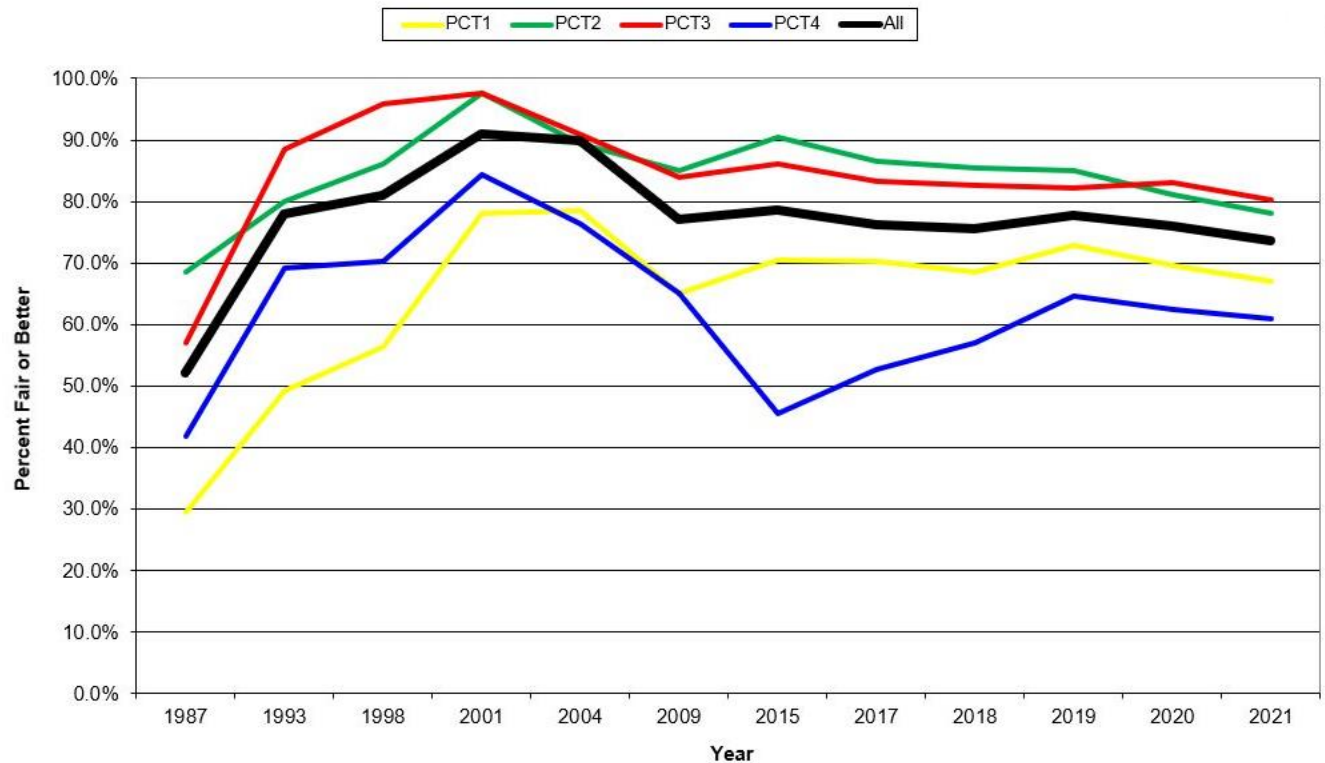
**There are approximately 85 miles currently being constructed as part of private developments that R&B anticipates being accepted in the next year or two*

2021 Percent “Fair or Better”

All Roads
73.6%

Arterial Roads
75.6%

Percent Fair or Better By Precinct



Performance Goals

PROGRAMS

OUTPUT MEASURES

ROADWAY MAINTENANCE ELEMENTS

FY20

FY21

4105 Roadway Rehabilitation

Rehabilitation/Recycle

15.10 miles

13.07 miles

4110 Surface Treatment

Projects identified through 2015 Pavement Management Survey

Surface Treatment on Rehabilitation/Recycle Roads

15.10 miles

13.07 miles

Chip Seal Rock

46.76 miles

46.15 miles

Total Surface Treatment

61.86 miles

59.22 miles

4111 Edge Shoulder Restoration

30.00 miles

30.00 miles

4112 Pothole Patching

125.00 miles

125.00 miles

4113 Crack Sealing

125.00 miles

125.00 miles

4114 Hot Mix Asphalt Concrete (HMAC) Overlay

1-1/2" HMAC Overlay on identified roadway projects

56.92 miles

43.53 miles

Contract Recycling

0.00 miles

0.00 miles

Alternate Pavement Treatments (Rejuvenate) projects

16.45 miles

21.24 miles

Alternate Pavement Treatments (High Density Mineral Bond) projects

0.00 miles

5.51 miles

4128 Pedestrian Way Maintenance

Repair non-compliant sidewalk/driveway/ramp locations & new installs

3,200 lf

3,200 lf

RIGHT-OF-WAY MAINTENANCE ELEMENTS

4120 Secondary Drainage

Drainage projects <500 man hours

325 projects

325 projects

Drainage projects >500 man hours

5 projects

5 projects

4121 Drainage Structure Rehabilitation

TBD

4125 ROW Vegetation Control

ROW Mowing

2,700 miles

2,700 miles

ROW Brush Trimming (in-house)

100 miles

100 miles

Line-of-Sight (LOS)/Safety Responses

750 each

750 each

ROW Brush Clearing (contracted)

35 miles

35 miles

ROW Herbicide application (contracted)

500 miles

500 miles

4127 Work Order Response

Dead Animal Pickup

300 responses

300 responses

Litter Response

500 responses

500 responses

PROGRAMS**OUTPUT MEASURES****ENGINEERING, SIGNS & MARKINGS ELEMENTS****FY20****FY21****4305 Sign Fabrication**

6,500 units

6,500 units**4115 Sign & Barricade Maintenance**

6,500 units

6,500 units**4116 Roadway Striping**

450 miles

450 miles**4118 Engineering**

200 responses

200 responses**CUSTOMER SERVICE & EMPLOYEE DEVELOPMENT ELEMENTS****8505 Dispatch & Program Operations**

Receive/Enter Requests

2,500 requests

2,500 requests

Coordinate Purchase Requisitions for Road & Bridge materials

150 requests

150 requests**8510 Solid Waste Management****TBD****8515 After-hours/Disaster Response**

125 responses

125 responses**8520 Precinct Services, Employee Development & Administrative Support****TBD****8525 Burial Services***International Cemetery & Wells School Road Cemetery*

Provide services for indigent burials (Wells School location only)

180 per year

180 per year

Provide maintenance for two (2) cemeteries

102.50 acres

102.50 acres**8530 CSR Support Services**

Medians mowed

75 miles

75 miles

ROW litter response

350 responses

350 responses

SECTION 1

PUBLIC WORKS

**ROAD
&
BRIDGE**

PROGRAM 41

Transportation & Natural Resources Public Works Road & Bridge Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient, and safe roadway system:

- Maintain 70% of accepted roads in fair or better condition, as measured by third party Pavement Management (PM) condition survey.
- Maintain 75% of arterial and collector roads in fair or better condition as measured by PM condition survey.
- Manage and operate the County transportation system to accepted practices of the American Public Works Association (APWA).

Objective

To provide cost effective, efficient and safe roadways through rehabilitation, reconstruction, recycling, surface treatment, pothole patching, crack sealing and HMAC overlay to failed sections of accepted roadways; to provide preventative and responsive maintenance to right-of-way elements; to provide preventive and reactive maintenance through the use of traffic control and pavement marking devices; to provide engineering review for sign studies, traffic impact analysis studies, traffic control plans, utility cuts plans, signal warrant studies, and to respond to constituent requests regarding engineering issues in compliance with department standards.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/15/21, 4/15/21, 7/15/21 and 10/15/21.
- Baselines for these projects will be scheduled and tracked utilizing HTE, Access and Excel.

Identified Roadway Project Lists

All roadway projects in the final FY2021 Work Plan will be first identified from the 2015 Pavement Condition Study and updated from completed FY2016, FY2017, FY2018, FY2019 and FY2020 road work. Roads will be further evaluated to allow for grouping for proximity planning in order to minimize mobilization and transportation costs. Each project will be evaluated before final determination of final maintenance application is scheduled or performed. Some projects may be dropped or postponed, and new projects may be added as needed.

4105 - Rehabilitation

This element is a countywide roadway maintenance element. Resources will be available at the East Service Center to respond to projects in all service areas.

Goals:

- To complete approximately **13.07 miles** of Recycle.
(Recycle existing roadway materials, profile roadway, add new base materials as required, and apply HMAC/Surface Treatment for new travel surface. Replace failed culverts regrade ditches, cut brush, etc.)

Performance Monitors and Measures:

- Strive for a 50% increase in the Overall Condition Index (OCI) on selected roadways
- Maximize available crews and equipment in order to provide the most efficient approach for increasing the Overall Condition Index (OCI) of these roadways
- Evaluate alternative methods for extending the useful life of the roadway's OCI
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other right-of-way (ROW) improvements and comply with Travis County's accepted standards for road maintenance on accepted roads.

Complete construction phases on schedule:

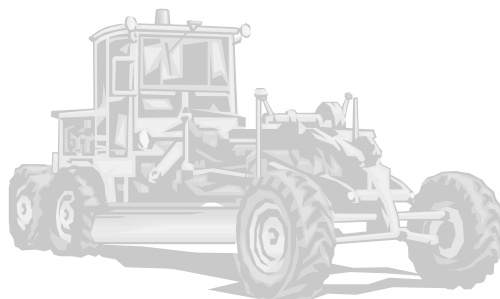
- Site Prep & Geo-Technical Assessment (Drainage Rehabilitation)
- Regrade ditches/replace culverts, cut brush
- Recycle and Sub-grade Process
- Final Grade & Prime, HMAC (Final Paved Surface)

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	Jaime Garcia	10%
Element Supervisor:	Tracy Smith	90%
Team Foremen:	John Smith/Larry Neel	100%
Team Members:	2-EO II's, 8-EO I's, & 4-RMW's	100%
Engineering Support:	Scott Lambert	15%
	John Strube	15%



Recycle*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L12900	BALLERSTEDT RD	LITTIG RD	VOELKER LN	1.68
1	K13600	COUNTY LINE RD (2)	CARLSON LN	45 FT S OF SH-95	2.85
1	L13000	GIESE LN	FM1100 (WEST)	FM1100 (EAST)	2.37
1	K12000	LITTIG RD	1558 FTE OF PARSONS RD	3829 FTE OF PARSONS RD	0.44
1	M13601	WELLS RD	FM 1100	LUND CARLSON RD	2.96
				Total Pct. 1	10.29
4	D09200	MC KENZIE RD	2000 FTE OF US 183	FM 973	0.83
4	C09400	MOORE RD	FM 973	600 FT W OF SH130 SVC RD	1.47
4	C09400	MOORE RD	827 FTE OF SH130 SVC RD	BURKLAND FARMS RD	0.49
				Total Pct. 4	2.79
				Total All Pcts	13.07

* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

4110 - Surface Treatment

This element is a countywide roadway maintenance element. Resources will be available at the West Service Center to respond to projects in all service areas.

Goals:

- If needed, to complete **13.07 miles Surface Treatment** on rehabilitation roads , if during chip seal season.
- To complete **46.15 miles of Chip Seal Rock Surface Treatment**, which uses aggregate gravel rock approximately 3/16 inches or smaller.

Performance Monitors and Measures:

- Strive for a 25% increase in OCI on selected roadways
- In order to meet the goal of **59.22 miles** of surface treatment (which includes 13.07 of rehabilitation roads if needed), we will typically contract out the flagging operations in order to maximize efficiency of the work crews.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to overall established schedules.

Complete construction phases on schedule:

- Prepare roads for Surface Treatment applications .
- Surface treatment for all project mileages.

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	Kevin Kunkel	10%
Element Supervisor:	Paul Dionne	90%
Team Foremen:	Antonio Moreno/Cody Vogel	100%
Team Members:	2-EO II's, 11 – EO I's, & 3-RMW's	100%
Engineering Support:	Scott Lambert	15%
	John Strube	15%



Surface Treatment* Double Course***

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L12900	BALLERSTEDT RD	LITTIG RD	VOELKER LN	1.68
1	K13600	COUNTY LINE RD (2)	CARLSON LN	45 FT S OF SH-95	2.85
1	L13000	GIESE LN	FM1100 (WEST)	FM1100 (EAST)	2.37
1	K12000	LITTIG RD	1558 FT E OF PARSONS RD	3829 FT E OF PARSONS RD	0.44
1	M13601	WELLS RD	FM 1100	LUND CARLSON RD	2.96
				Total Pct. 1	10.29
4	D09200	MC KENZIE RD	2000 FT E OF US 183	FM 973	0.83
4	C09400	MOORE RD	FM 973	600 FT W OF SH130 SVC RD	1.47
4	C09400	MOORE RD	827 FT E OF SH130 SVC RD	BURKLAND FARMS RD	0.49
				Total Pct. 4	2.79
				Total All Pcts	13.07

*** = To be completed by Program 4105 or, if in chip seal season, after the recycle work is completed.

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Chip Seal Rock*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	N10615	AZORES DR	CUL-DE-SAC EAST	CUL-DE-SAC WEST	0.18
1	M11600	BENNETT-POKORNEY LA	FUCHS GROVE RD	DEAD-END (EAST)	0.45
1	J12904	BETH DR	LUCINDA DR	CUL-DE-SAC	0.25
1	N10608	BUTTERCUP RD	END	CHICADEE CIR	0.24
1	L13300	CARLSON LN	WELLS RD	HARRY LIND RD	0.98
1	L13300	CARLSON LN	HARRY LIND RD	4410' E OF HARRY LIND RD	0.84
1	M13200	CARLSON RD	HARRY LIND RD	COUNTY LINE RD	1.46
1	N10607	CELESTIAL LN	SPINEL RD	MAGIC HILL DR	0.30
1	M10017	CITRON CV	TOPAZ RD	CUL-DE-SAC	0.05
1	G12200	COLEMAN BRANCH CREEK RD	WEBBERWOOD WAY	CUL-DE-SAC WEST	0.10
1	M10007	CROOKED CREEK DR	CUL-DE-SAC	CRYSTAL BEND DR	0.16
1	M10013	CYPRESS DR	MILLHOUSE DR	NIGHTVIEW DR	0.23
1	H12405	DEIDRA DR	INGRID DR	CUL-DE-SAC	0.23
1	J12605	DELORIO ST	JONAH LN	DEAD-END EAST OF DAMITA JO DR	0.35
1	M10022	DENNY LN	HYTOP DR	NIGHTVIEW DR	0.16
1	M10006	DEWBERRY DR	CRYSTAL BEND DR	SPINEL	0.49
1	M10006	DEWBERRY DR	SPINEL RD	PERIDOT RD	0.15
1	K13503	EDWARD ST	LITTIG RD	END	0.07
1	J12606	GALILEE CT	JOHAN LN	DEAD-END EAST OF DAMITA JO DR	0.35
1	H12404	GIESLA DR	INGRID DR	CUL-DE-SAC	0.07
1	J12200	HIBBS LN	HOGUE RD	END OF MAINTENANCE	0.75
1	M10001	HYMILL DR	CRYSTAL BEND DR	IMMANUEL RD	0.21
1	M10011	HYTOP DR	MILLHOUSE DR	SPINEL RD	0.25
1	H12406	IMOGENE DR	SYLVIA DR	CUL-DE-SAC	0.08
1	J12906	INGRID DR (1)	TRAVIS-BSTRP CO	DEIDRA DR	0.30
1	J12906	INGRID DR (2)	DIDRA DR	ANN SHOWERS DR	0.40
1	K13505	JACKSON ST	LITTIG RD	MORROW ST	0.07
1	J12603	JONAH LN	DELORIO ST	MOSES LN	0.15
1	J12603	JONAH LN	MOSES LN	TRAPPERS TRL	0.08
1	H12407	JOTHAN DR	SYLVIA DR	CUL-DE-SAC	0.07
1	N10606	KODIAK LN	SPINEL RD	SERENITY DR	0.22
1	M10008	LAZYRIDGE DR	OLD GREGG LN	CRYSTAL BND	0.41
1	M10008	LAZYRIDGE DR	CRYSTAL BEND DR	NIGHTVIEW DR	0.33
1	K12000	LITTIG RD	COUNTY LINE RD	TRAVIS-BSTRP CL	1.21
1	H12001	LOCKWOOD SPRINGS RD (5)	ED ACKLIN RD	1168 N OF ED ACKLIN	0.22
1	M10004	LONG MEADOW DR	LAZYRIDGE DR	CRYSTAL BEND DR	0.23
1	N10603	MAGIC HILL DR	SERENITY DR	IMMANUEL	0.40
1	N11700	MAGNOLIA RANCH CV	CAMERON RD	CUL-DE-SAC EAST	0.83
1	K13601	MAIZE LN	LITTIG RD	DEAD-END (EAST)	0.34
1	M12710	MANDA CARLSON RD (7)	PFLUGER-BERKMAN LA	WILLIAMSON CLL	0.72
1	H12200	MARNIE DR	DEAD END	ANN SHOWERS DR	0.08

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Pct	Fac ID	Road Name	Begin	Ending	Miles
1	M10009	MILLHOUSE DR	DEWBERRY DR	NIGHTVIEW DR	0.52
1	K13501	MORROW LN	LITTIG RD	DEAD-END (NORTH)	0.23
1	K13507	MORROW ST	END	JACKSON ST	0.16
1	J12604	MOSES LN	JONAH LN	DEAD END WEST	0.13
1	M10012	NIGHTVIEW DR	DEWBERRY	IMMANUEL RD	0.47
1	J11401	OLD LOCKWOOD RD	TAYLOR LN	LOCKWOOD RD	0.36
1	M10016	PERIDOT RD	DEWBERRY DR	CELESTIAL LN	0.30
1	L11800	RALPH RITCHIE RD	FM 973	CUL-DE-SAC	0.54
1	N10616	RENDOVA LN	785 FT W OF ZANZIBAR LN	IMMANUEL RD	0.47
1	N10614	SAMOA CT	CULDESAC	CULDESAC	0.14
1	N10604	SERENITY DR	MAGIC HILL DR	IMMANUEL RD	0.48
1	H12409	SIGRID DR	ANN SHOWERS DR	CUL-DE-SAC	0.27
1	H12408	SILVIA DR	ANN SHOWERS DR	JOTHAN DR	0.39
1	H12408	SILVIA DR	JOTHAN DR	ANN SHOWERS DR	0.41
1	N13700	SKOG RD	LUND CARLSON RD	LUND RD	2.09
1	M10023	SLEEPY HOLLOW DR	MILLHOUSE DR	NIGHTVIEW DR	0.26
1	M10019	SPINEL RD	DEWBERRY	CUL-DE-SAC	0.37
1	M10018	TOPAZ RD	CELESTIAL LN	IMMANUEL RD	0.18
1	M10002	TOPHILL CIR	CRYSTAL BEND DR	CUL-DE-SAC	0.07
1	J12602	TRAPPERS TRL	VERNA ST	ANN SHOWERS DR	0.12
1	J12602	TRAPPERS TRL	END	VERNA ST	0.25
1	N10617	TRINIDAD LN	RENDOVA LN	END	0.04
1	J12801	UNICE DR	ANN SHOWERS DR	CUL-DE-SAC	0.19
1	H12800	UNION LEE CHURCH RD	BLAKE MNR	END	0.85
1	J12607	VERNA ST	TRAPPERS TRL	DEAD-END EAST OF DAMITA JO DR	0.27
1	J12905	VIOLA DR	CUL-DE-SAC	LUCINDA DR	0.07
1	H12403	VIVIAN DR	CUL-DE-SAC	LUCINDA DR	0.09
1	G12706	WEBBER OAKS CV	WEBBERWOOD WAY	CUL-DE-SAC WEST	0.22
1	G12705	WEBBERWOOD RIDGE DR	WEBBERWOOD WAY	CUL-DE-SAC WEST	0.21
1	M13500	WELLS SCHOOL RD	WELLS RD	WELLS LN	1.15
1	M13500	WELLS SCHOOL RD	WELLS LN	MANDA CARLSON R	1.06
1	N13600	WERCHAN LN	LUND CARLSON RD	TRAVIS-WMSON CO	1.53
1	K13504	WESLEY ST	LITTIG RD	MORROW ST	0.06
1	M10010	WINDMILL CIR	LONG MEADOW DR	CUL-DE-SAC	0.03
1	N10605	ZANZIBAR LN	MAGIC HILL DR	RENDOVA LN	0.33
1	M10015	ZIRCON CV	CUL-DE-SAC	CELESTIAL LN	0.04
				Total Pct. 1	28.81
2	M10005	CRYSTAL BEND DR (5)	75 FT W OF IMMANUEL RD	2739 FT E OF IMMANUEL RD	0.53
2	M10025	INVESTMENT DR	IMMANUEL RD	END	0.11
2	M10024	PATTERSON INDUSTRIAL DR	INVESTMENT DR	IMMANUEL RD	0.30
				Total Pct. 2	0.94

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	G05314	BRIGHT STAR LN	SUMMER SKY DR	MURMURING CK	0.45
3	G05302	CLAXTON DR	MOWINKLE DR	WILLIAMSON CK	0.58
3	G05313	CLEAR NIGHT DR	AUSTIN CLL	MIDWOOD PKWY	0.21
3	G05607	CLEMENTE CIR	DRECHO DR	DERECHO DR	0.39
3	G05315	DAWNING CT	MIDWOOD PKWY	CUL-DE-SAC	0.12
3	G05606	DERECHO DR	US HWY 290	CLEMENTE CIR	0.44
3	G05606	DERECHO DR	CLEMENTE CIR	CLEMENTE CIR	0.13
3	G05606	DERECHO DR	CLEMENTE CIR	END	0.37
3	G05307	DORELLA LN	MOWINKLE DR	PITTER PAT LN	0.47
3	G05701	EITEL LN	VIKKI TER	US HWY 290	0.07
3	K04800	FLINT ROCK RD	SERENE HILLS DR	2113 FT W OF SERENE HILLS DR	0.40
3	G05702	GENEVA PKWY	VIKKI TER	US HWY 290	0.06
3	K04703	HENNIG DR	FLINT ROCK CR	CUL-DE-SAC	0.33
3	G05703	KAY LN	MICHAEL DL	VIKKI TER	0.16
3	G05303	LAURALAN DR	CLAXTON DR	PITTER PAT LN	0.41
3	K04104	MAJESTIC RIDGE RD	SERENE HILLS DR	CUL-DE-SAC	0.33
3	K04104	MAJESTIC RIDGE RD	SPLENDOR PASS	CUL-DE-SAC	0.22
3	G05312	MIDWOOD PKWY	MURMURING CREEK DR	AUSTIN CLL	0.57
3	G05306	MOWINKLE CV	TOWANA TRL	CUL-DE-SAC	0.05
3	G05605	OLIVER CIR	OLIVER DR	CUL-DE-SAC	0.04
3	G05603	OLIVER DR	US HWY 290	OLIVER CEMETERY	0.28
3	K04701	PAWNEE PASS	FLINT ROCK RD	END	0.31
3	K04803	PEAK LOOKOUT DR	788 FT S OF WILD CHERRY DR	CUL-DE-SAC	0.33
3	K04501	RAYHNAM HILL DR	MAJESTIC RIDGE RD	CUL-DE-SAC	0.11
3	G05706	RIMSTONE TRL	WEIR LOOP	WEIR LOOP	0.35
3	G05708	ROD RD	VIKKI TERRACE	MICHAEL DL	0.18
3	G05309	SAM CARTER DR	MOWINKLE DR	PITTER PAT LN	0.48
3	K04704	SHANE LANDON CT	HENNIG DR	CUL-DE-SAC	0.06
3	G05311	SOUTH BEND AVE	CIRCLE DR	END	0.12
3	K04106	SPLENDOR PASS	SERENE HILLS DR	MAJESTIC RDG	0.13
3	K04705	STEVEN WAYNE CT	CUL-DE-SAC	HENNIG DR	0.12
3	G05310	STREAMSIDE DR	MIDWOOD PKWY	CUL-DE-SAC	0.13
3	G05316	SUMMER SKY DR	CUL-DE-SAC	MIDWOOD PKWY	0.19
3	K04600	TONKAWA TRL	FLINT ROCK RD	END	0.04
3	G05305	TOWANA CIR	CUL-DE-SAC	TOWANA TRL	0.05
3	G05304	TOWANA TRL	445 FT E OF MOWINKLE DR	PITTER PAT LN	0.55
3	K04500	TRAVIS VISTA DR	FLINT ROCK RD	RAYHNAM HILL DR	0.17
3	G05713	VIKKI TERRACE	WIER LP	GENEVA PKWY	0.49
3	G05713	VIKKI TERRACE	ROD RD	GENEVA PKWY	0.02
3	G05705	WEIR LOOP CIR	MICHAEL DAVE	MICHAEL DAVE	1.02
				Total Pct. 3	10.94
4	D10701	ALPINE DR	SWISS DR	JACOBSON RD	0.43
4	D10704	ALPS DR	SWISS DR	SWISS DR	0.30

* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

Pct	Fac ID	Road Name	Begin	Ending	Miles
4	D10705	BERN DR	SWISS DR	SWISS DR	0.32
4	D10703	CHALET DR	SWISS DR	SWISS DR	0.29
4	D10710	DOBUSH DR	ALPINE DR	SWISS DR	0.21
4	D10709	GENEVA DR	SWISS DR	ALPINE DR	0.16
4	D10601	LARKDALE LN	ELROY RD	END	0.19
4	D10711	LUCERNE DR	SWISS DR	SWISS DR	0.18
4	D10603	MARTIN LN	ELROY RD	DEAD END (EAST)	0.16
4	D10602	PLOVER PL	ELROY RD	END	0.84
4	D10708	RHONE DR	SWISS DR	ALPINE DR	0.17
4	D10702	SWISS DR	ALPINE DR	ALPINE DR	1.51
4	D10707	VEVEY DR	SWISS DR	SWISS DR	0.37
4	D10706	ZURICK DR	SWISS DR	SWISS DR	0.32
				Total Pct. 4	5.44
				TOTAL PCTS.	46.15

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4111 – Edge and Shoulder Restoration

This element will function as a county wide element. Resources will be available at the East Service Center to respond to projects in all service areas.

Goals:

- To complete approximately **30 miles** on accepted roads.

Performance Monitors and Measures:

- Emphasis will be on roadways paved in the 2021 Work Plan. Some roadways require extensive levelling in order to smooth out undulations. Work will concentrate on areas where excessive drop-offs occur.
- The program will reduce the risk and liability incurred by Travis County by reducing the probability of single vehicle rollover accidents, which are common when vehicles accidentally leave the road where the roadway drops off more than 4 inches. It is not uncommon for the driver to over-correct when their right wheels drop off the paved surface and want to come back on the roadway, thus causing a vehicle to possibly lose control and roll over.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

Complete maintenance applications on schedule:

Restore 30 miles:

- East Region target – **20 miles**
- West Region target – **10 miles**

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	Jaime Garcia	10%
Element Supervisor:	Rich Valdez	45%
Team Foreman:	Andrew Hernandez	100%
Team Members:	1-EO II, 2-EO I's, & 3-RMW's	100%



4112/4113 - Patching / Crack Seal

This element will function as a core element. Resources will be available at each service center to respond to projects in the service area.

Goals:

- To complete patch operations on **125 miles** on accepted roadways.
- To complete crack sealing operations on **125 miles** of accepted roadways
- Crack seal parks and facility projects as requested and funded.
- Patch parks and facility projects as requested and funded.

Performance Monitors and Measures:

- Crack sealing of roads will concentrate on prepping for the 2021 roadways to be paved and responding to constituent requests with the objective of improving driving/biking travel surface.
- Patching of roadways will concentrate on citizen requests as needed.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work request and proactive response schedules.

Complete maintenance applications on schedule:

Patch 125 miles:

- East Region target – 65 miles
- West Region target – 60 miles

Crack Seal 125 miles:

- East Region target – 75 miles
- West Region target – 50 miles

Projects are identified based on need and will change as conditions warrant and new projects are identified.

Minimum Response Times:

- East Region **8 days**
- West Region **6 days**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	Kevin Kunkel	10%
Element Supervisor:	Joshua Moncada	90%
Team Leaders:	Woodrow Washington, East	100%
	Adrian Smith, West	100%
Team Members:	11 - RMW's	100%
Engineer:	Scott Lambert	5%



4114 – HMAC Overlay/Alternative Paving Treatments

This element is a countywide roadway maintenance element. Most work completed within this element will be administered through contracted services. The Division Director and/or Division Manager will coordinate with financial services and the purchasing office to administer contracts.

Goals:

- To complete approximately **43.53 miles** of 1 ½" Overlays.
- To complete cul-de-sacs with Type F mix
- To complete **21.24 miles** of Alternative Paving- Asphalt Rejuvenation
- To complete **5.51 miles** of Alternative Paving- High Density Mineral Bond
- To complete selected Parks and Facility Projects subject to funding.

Performance Monitors and Measures:

- Strive for a 40% increase in OCI on selected roadways after application of asphaltic overlay.
- Asphaltic rejuvenation is applied on roadways in good condition but extends the life of the road by an additional 5-10 years before further maintenance is needed.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- High Density Mineral Bond is intended to determine if it may be an alternative to the current chipseal treatment. This trial is not intended to replace chipseal, but rather to provide an alternative that may be more appropriate in some areas. This treatment will be using high density mineral bond mixtures, that are more stable than the current slurry-seal mix applications. In addition, this method uses the much smaller granular material of the chipseal applications.
- Adherence to established schedules.

Funding:

- The anticipated funding for overlays and rejuvenation two programs come from CAR or CO funds
- Request for funding will be equivalent to the estimated cost for the above project mileages.

Funding sources

CAR or CO's

Staff Assignment & Time Investment:

Engineer:	Scott Lambert	30%
Engineering Tech	John Strube	55%



1 ½" OVERLAY*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	G10404	AUSTINS COLONY BLVD NB PARKING LANE	MENIFEE ST	FITZGIBBON DR	0.04
1	L12900	BALLERSTEDT RD	LITTIG RD	VOELKER LN	1.68
1	L11725	BRANCH LIGHT LN	SHADOWGLEN WAY	TERRACE MEADOW WAY	0.07
1	K13600	COUNTY LINE RD (2)	CARLSON LN	45 FT S OF SH-95	2.85
1	J10100	DAFFAN LN	JOHNNY MORRIS RD	FM 3177	1.24
1	L11716	FIELD STREAM LN	PRINCE PHILLIP WAY	SUN GLASS DR	0.27
1	L13000	GIESE LN	FM1100 (WEST)	FM1100 (EAST)	2.37
1	L11717	GLEN MARK DR	SHADOWGLEN TRACE	SUN GLASS DR	0.30
1	H10100	IMPERIAL DRIVE	30 FT N OF FM 969	DECKER LAKE RD	1.40
1	K12000	LITTIG RD	1558 FT E OF PARSONS RD	3829 FT E OF PARSONS RD	0.44
1	k12010	PARSONS RD (1)	LOCKWOOD RD	528 FT S OF WILLBARGER BRDG	0.95
1	k12010	PARSONS RD (2)	528 FT S OF WILLBARGER BRIDGE	WILLBARGER BRIDGE	0.10
1	k12010	PARSONS RD (3)	WILLBARGER BRIDGE	572 FT N OF WILLBARGER BRIDGE	0.11
1	k12010	PARSONS RD (4)	572 FT N OF WILLBARGER BRIDGE	LITTIG RD	0.60
1	O09401	SCHULTZ LN	745 FT N OF FABER DR	163 FT S OF NEW MEISTER LN	0.25
1	L11701	SHADOWGLEN TRACE	STONEBRIDGE MEADOW DR	FM 973	0.50
1	L11728	SUNGLASS DR	FIELD STREAM DR	LONG SHADOW DR	0.12
1	L11702	TERRACE MEADOW WAY	SHADOWGLEN BLVD	CUL-DE-SAC NORTH	0.29
1	M13601	WELLS RD	FM 1100	LUND CARLSON RD	2.96
				Total Pct. 1	16.52
2	O09500	BRATTON LN(1)	MERRILLTOWN DR	SYDNEY DR	0.09
2	O09500	BRATTON LN(2)	SYDNEY DR	LONG VISTA DR (SOUTH)	0.68
2	O09500	BRATTON LN(3)	LONG VISTA DR	GRAND AVENUE PKWY	0.22
2	O09500	BRATTON LN(4)	GRAND AVENUE PARKWAY	LONG VISTA DR (NORTH)	0.13
2	O09500	BRATTON LN(5)	LONG VISTA DR (NORTH)	SCARBROUGH DR	0.21
2	O09500	BRATTON LN(6)	SCARBROUGH DR	330 FT E OF PEARSON BLVD	0.36
2	O09500	BRATTON LN(7)	405 FT N OF ROOBA ST	IH-35 SVC RD	0.49
2	M10005	CRYSTAL BEND DR	IMMANUEL RD	2482 FT E OF IMMANUEL RD	0.47
2	M10000	IMMANUEL RD	MAGIC HILL DR	76 FT N OF KILLINGSWORTH LN	0.38
2	N09006	WELLS BRANCH PKWY EB	MERRILLTOWN DR	82 FT W OF IH35 SVC RD	1.22
2	N09006	WELLS BRANCH PKWY WB	MERRILLTOWN DR	62 F W OF IH35 SVC RD	1.21
2	K07819	WESTLAKE DR (1)	714 FT W OF THE HIGH RD	THE HIGH RD	0.14
2	K07819	WESTLAKE DR (2)	THE HIGH RD	322 FT E OF LAKESHORE DR	0.84
2	K07819	WESTLAKE DR (3)	288 FT E OF WESTLAKE PASS	157 FT E OF LAKEPLACE LN	1.54
2	K07819	WESTLAKE DR (4)	157 FT E OF LAKEPLACE LN	SHADOW OAK LN	0.41
2	K07819	WESTLAKE DR (5)	SHADOW OAK LN	804 FT W OF RAVINE RIDGE TRL	0.53
2	J07306	WESTLAKE PASS	FROM WESTLAKE DR TO WESTLAKE DR		0.50
				Total Pct. 2	9.40

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	K03900	BEE CREEK RD NB 1ST PASS	70FT N OF SH 71	628 FT S OF TRAFFIC CIRCLE	0.88
3	K03900	BEE CREEK RD NB 2ND PASS	70FT N OF SH 71	628 FT S OF TRAFFIC CIRCLE	0.88
3	G05509	CIRCLE DR	US HWY 290 W	THOMAS SPRINGS RD	2.43
3	L05003	DEBBA DR	PYRAMID DR	FORT SMITH TRL (EAST INTER)	1.26
3	G05507	FITZHUGH RD (2)	1542 FT W OF WAGON ROAD WEST	1143 FT E OF BONHAM LN	2.92
3	G05507	FITZHUGH RD	1620 FT E OF BARTON CREEK	BARTON CREEK BRIDGE	0.91
3	G05507	FITZHUGH RD	BARTON CREEK BRIDGE	581 FT W OF BARTON CREEK BRIDGE	0.11
				Total Pct. 3	9.40
4	E09601	AIRLINE TERRACE	CREEDMOORE DRIVE	CUL-DE-SAC WEST	0.13
4	E09600	CREEDMOOR DRIVE	FM 812	DEAD-END SOUTH	0.42
4	E09900	ELROY RD EB	25 FT OF MOORES CROSSING BLVD (include inter)	MC ANGUS RD	0.87
4	E09900	ELROY RD WB	MC ANGUS RD	25 FT OF MOORES CROSSING BLVD (include inter)	0.87
4	D11002	HAYRIDE CIR	HAYRIDE RD	CUL-DE-SAC EAST	0.18
4	D11001	HAYRIDE RD	PEARCE LN	HIGH NOON	0.53
4	D11003	HIGH NOON	LINDEN RD	FAGERQUIST RD	0.77
4	D10800	LINDEN RD	PEARCE LN	FAGERQUIST RD	0.78
4	E09800	MCANGUS RD	FM 973	SH130 ROW WEST	0.52
4	D09200	MC KENZIE RD	2000 FT E OF US 183	FM 973	0.83
4	C09400	MOORE RD	FM 973	600 FT W OF SH130 SVC RD	1.47
4	C09400	MOORE RD	827 FT E OF SH130 SVC RD	BURKLAND FARMS RD	0.49
4	D10401	PANARAMA CT	TIMBER HILLS DR	CUL-DE-SAC WEST	0.02
4	E09603	PLANEVIEW	CREEDMOORE DRIVE	CUL-DE-SAC WEST	0.09
4	E09601	VIEWING PLACE	CUL-DE-SAC SOUTH	AIRLINE TERRACE	0.24
				Total Pct. 4	8.20
				Total all Pcts.	43.53

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Type F (cul-de-sacs)*

Pct	Fac ID	Road Name	Begin	Ending
2	L07009	ALASAN CV	388 FT N OF BELL MOUNTAIN DR	CUL-DE-SAC
2	K07710	CASSAVA DR	327 FT S OF CUESTA VERDE	CUL-DE-SAC
2	L06400	CHAMBLY CV	305 FT S O BELL MOUNTAIN DR	CUL-DE-SAC
2	L07017	CUESTA CT	295 N OF CUESTA TRAIL	CUL-DE-SAC
2	L07001	CUESTA TRAIL	1419 FT E OF HORSESHOE LEDGE	CUL-DE-SAC
2	K07735	CUESTA VERDE	1361 FT N OF CASSAVA DR	CUL-DE-SAC
2	L07008	CULPEPPER CV	503 FT N OF BELL MOUNTAIN DR	CUL-DE-SAC
2	L07006	DEEP SPRING CV	171 FT S OF LONG CANYON DR	CUL-DE-SAC
2	K07708	EL TORO CV	204 FT S OF MANTLE DR	CUL-DE-SAC
2	L07012	ENTRADA CV	232 FT S OF LONG CANYON DR	CUL-DE-SAC
2	L07000	EPPING FOREST CV	430 FT E OF LEANING ROCK CIR	CUL-DE-SAC
2	L07013	FERN SPRING CV	165 FT S OF MAURY'S TRL	CUL-DE-SAC
2	L07005	GIBBS HOLLOW CV	137 FT S OF LONG CANYON DR	CUL-DE-SAC
2	L06403	GUILDFORD CV	430 FT N OF LEANING ROCK CIR	CUL-DE-SAC
2	L07016	HAYDENS CV	166 FT S OF MAURYS TRAIL	CUL-DE-SAC
2	K07707	LAMANTILLA CV	88 FT S OF LAMANTILLA CV	CUL-DE-SAC
2	L07003	LOST TRAIL CV	364 FT N OF LONG CANYON DR	CUL-DE-SAC
2	K07706	MANTLE DR	252 FT E OF EL TORO CV	CUL-DE-SAC
2	L07011	PERALTO CV	248 FT N OF BELL MOUNTAIN DR	CUL-DE-SAC
2	L07010	SERENA CV	266 FT N OF BELL MOUNTAIN DR	CUL-DE-SAC
3	K07736	ARBUTUS CV	306 FT W OF CASSAVA DR	CUL-DE-SAC
3	P04406	CHERRY HOLLOW CT	630 FT N OF CHERRY HOLLOW XING	CUL-DE-SAC
3	P04412	CHERRY HOLLOW CV	552 FT E OF CHERRY HOLLOW DR	CUL-DE-SAC
3	R04907	CHERRY HOLLOW DR	1180 FT W OF HIGHCLIMB CT	CUL-DE-SAC
3	R04902	CLEAR SPRING CT	267 FT W OF LINDEMAN LN	CUL-DE-SAC
3	R04906	COLD SPRING DR	1146 FT W OF HIGHCLIMB CT	CUL-DE-SAC
3	P04409	CREEK BLUFF CV	407 FT S OF LINDEMAN LN	CUL-DE-SAC
3	K04703	HENNIG DR	332 FT S OF STEVEN WAYNE CT	CUL-DE-SAC
3	R04905	HIGHCLIMB CT	1665 FT N OF CHERRY HOLLOW DR	CUL-DE-SAC
3	R04904	LONESOME COVE	450 FT S OF LONESOME CT	CUL-DE-SAC
3	R04910	LONESOME CT	406 FT E OF LONG HILL DR	CUL-DE-SAC
3	R04909	LONG HILL CV	526 FT S OF LONG HILL DR	CUL-DE-SAC
3	K04104	MAJESTIC RIDGE RD	376 FT N OF RAYNHAM HILL DR	CUL-DE-SAC NORTH
3	K04803	PEAK LOOKOUT DR	2404 FT S OF PAWNEE PASS	CUL-DE-SAC
3	P04402	QUAIL VALLEY COVE	232 FT E OF QUAIL VALLEY DR	CUL-DE-SAC
3	P04400	QUAIL VALLEY CT	307 FT E OF QUAIL VALLEY DR	CUL-DE-SAC EAST
3	P04400	QUAIL VALLEY CT	536 FT W OF QUAIL VALLEY DR	CUL-DE-SAC WEST
3	R04112	RANCH HOUSE CV	460 FT N OF LINDEMAN LP	CUL-DE-SAC
3	K04501	RAYNHAM HILL DR	162 FT W OF TRAVIS VISTA DR	CUL-DE-SAC

Pct	Fac ID	Road Name	Begin	Ending
3	P04407	RIDGE CREST DR	500 FT S OF CHERRY HOLLOW XING	CUL-DE-SAC
3	R04900	SANDY RIDGE	162 FT S OF LINDEMAN LP	CUL-DE-SAC
3	K04103	SERENE HILLS CT	630 FT N OF SERENE HILLS DR	CUL-DE-SAC
3	K04704	SHANE LANDON CT	304 FT W OF SHANE LANDON CT	CUL-DE-SAC
3	K04705	STEVEN WAYNE CT	556 FT E OF HENNING DR	CUL-DE-SAC
3	R04903	SWEET SPRING CT	265 FT W OF LINDEMAN LN	CUL-DE-SAC
3	P04401	TARANTULA CT	708 FT S OF QUAIL VALLEY DR	CUL-DE-SAC

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Alternative Paving - Rejuvenation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	P10926	BELLERIVE DR	SPEIDEL DR	SPEIDEL DR	0.74
1	P11511	BOCA CHICA CIR	CUL-DE -SAC	FARM POND LN	0.05
1	O11010	BRENT KNOLL DR	GLASTONBURY TRL	CRISPIN HALL LN	0.17
1	O11022	BRIDIE PATH	MOORLYNCH AVE	CRISPIN HALL LN	0.42
1	O11009	BRUE ST	GLASTONBURY TRL	CRISPIN HALL LN	0.19
1	O11038	BURCOTT MILL RD	MOORLYNCH AVE	MISTY SHORE LN	0.11
1	P11508	CASA NAVARRO DR	ROWE LN	FARM POND LN	0.14
1	O11028	CERRIDWEN DR	FALSTERBO DR	CRISPIN HALL LN	0.14
1	O11039	CHALICE WELL DR	MOORLYNCH AVE	CUL-DE-SAC	0.21
1	O11040	CHALICE WELL PL	CHALICE WELL DR	CUL-DE-SAC	0.04
1	O10414	CRANE CREEK LOOP	LINVILLE RIDGE LN	LINVILLE RIDGE LN	0.22
1	O11007	CRISPIN HALL LN	MOORLYNCH AVE	BRUSK LIN	0.76
1	O10421	DAKOTA DUNES CT	HALLBROOK CT	CUL-DE-SAC	0.12
1	O10427	DAMRICH CT	LINVILLE RIDGE LN	CUL-DE-SAC (SOUTH)	0.05
1	O10427	DAMRICH CT	LINVILLE RIDGE LN	CUL-DE-SAC	0.06
1	O10408	DIABLO DR	153' S OF MISTY SHORE LN	MISTY SHORE LN	0.03
1	O10419	DORNICK HILLS LN	LINVILLE RIDGE LN	CUL-DE-SAC	0.12
1	O11029	FALSTERBO DR	190 FT W OF MOORLYNCH AVE	MOORLYNCH AVE	0.04
1	O11029	FALSTERBO DR	MOORLYNCH AVE	CDS AT CERRIDWEN DR	0.04
1	O10415	FARGO TERR	LINVILLE RIDGE LN	CUL-DE-SAC	0.02
1	O10416	FARM POND LN	MISSION TEJAS DR	MISTY SHORE LN	0.86
1	O11006	GLASTONBURY TRL	BRIDIE PATH	MORGANA DR	0.26
1	O11006	GLASTONBURY TRL	CRISPIN HALL LN	POLDEN HILLS WAY	0.58
1	O11006	GLASTONBURY TRL	CRISPIN HALL LN	BRIDIE PATH	0.17
1	O11006	GLASTONBURY TRL	MORGANA DR	POLDEN HILLS WAY	0.13
1	O11012	GRAND BANKS LN	MOVING WATER LN	WINDING SHORE LN	0.22
1	P10933	HAIG POINT CV	CUL-DE -SAC	BELLERIVE DR	0.06
1	O10420	HALLBROOK LN	SPEIDEL DR	LINVILLE RIDGE LN	0.20
1	O11543	HERSHEY PASS	WEARYALL HILL LN	TOR LN	0.05
1	P11512	INKS LAKE DR	KICKAPOO CAVERN DR	FARM POND LN	0.11
1	P10934	KAPALUA PL	CUL-DE -SAC	BELLERIVE DR	0.06
1	O10400	KENNEMER DR	SPEIDEL DR	TERRADYNE DR	0.13
1	P11510	KICKAPOO CAVERN DR	MISSION TEJAS DR	FARM POND LN	0.19
1	P10923	LINVILLE RIDGE LN	KENNEMER DR	SPEIDEL DR	0.50
1	O11008	MELWAS WAY	WEARY HILL LN	CRISPIN HALL LN	0.35
1	O10426	MENDIPS LN	MOORLYNCH AVE	BRIDIE PATH	0.18
1	O11034	MERLIN CT	WEARYALL HILL LN	CUL-DE-SAC EAST	0.01
1	O11041	MIDDLE MARCH LN	MOVING WATER LN	WINDING SHORE LN	0.15
1	P11509	MINERAL WELLS DR	WINDING SHORE LN	FARM POND LN	0.05
1	O11004	MISSION TEJAS DR	WINDING SHORE LN	FARM POND LN	0.24
1	O10417	MISTY SHORE LN	FARM POND LN	CHALICE WELL DR	0.57
1	O10422	MOORLYNCH AVE	195 FT S OF CHALICE WELLS DR	KELLY LN	0.72
1	O10422	MOORLYNCH AVE	BURCOTT MILL DR	195 FT S OF CHALICE WELLS DR	0.72

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	O11001	MOVING WATER LN	200' S OF FARM POND LN	FARM POND LN	0.04
1	O11001	MOVING WATER LN	WINDING SHORE LN	670' N OF WINDING SHORE LN	0.13
1	O11002	MUSTANG ISLAND CIR	CUL-DE -SAC	FARM POND LN	0.09
1	O10407	OCOTILLO DR	LINVILLE RIDGE LN	322' S OF LINVILLE LN	0.06
1	O11024	PEAT MOORS CV	BRIDIE PATCH	CUL-DE-SAC WEST	0.02
1	O11003	PEDERNALES FALLS DR	WINDING SHORE LN	FARM POND LN	0.21
1	P10927	PINON HILLS CT	CUL-DE -SAC	BELLERIVE DR	0.03
1	P10930	PLAINFIELD CT	CUL-DE -SAC	KEARNEY HILL RD	0.06
1	O11031	PRIDDY CT	WEARYALL HILL LN	CUL-DE-SAC SOUTH	0.02
1	O11013	RAMBLING CREEK LN	MIDDLE MARCH LN	426' N OF MIDDLE MARCH LN	0.08
1	P11513	RITA BLANCA CIR	INKS LAKE DR	CUL-DE-SAC	0.10
1	O10423	SANGREMOM WAY	MOORLYNCH AVE	CUL-DE-SAC (SOUTH)	0.23
1	P10932	SEVEN BRIDGES CT	CUL-DE -SAC	BELLERIVE DR	0.02
1	O11037	TOR LN	HERSHEY PASS	MELWAS WAY	0.10
1	P10937	TREYBURN LN	ROWE LN	SPEIDEL DR	0.43
1	P10931	WAYZATA CT	CUL-DE -SAC	BELLERIVE DR	0.06
1	O11023	WEARY HILL LN	HERSHEY PASS	BRIDIE PATH (2ND INTER)	0.63
1	O10424	WESTONBIRT LN	SANGREMOM WAY	MOORLYNCH AVE	0.05
1	P11507	WINDING SHORE LN	CUL-DE -SAC WES	FARM POND LN	1.08
				Total Pct. 1	13.65
2	L06908	CHALKSTONE CV	TURKEY CREEK	CUL-DE-SAC	0.04
2	L06904	CHAMISA DR	GLENLAKE DR	CUL-DE-SAC	0.11
2	L06808	COURT OF ST JAMES	WESTMINSTER GLEN AVE	CUL-DE-SAC	0.11
2	L06809	EDGERTON ST	WESTMINSTER GLEN AVE	CUL-DE-SAC	0.09
2	L06811	ELIZABETH JANE CT	WOODY RIDGE VW	CUL-DE-SAC	0.08
2	L06906	FAR VIEW DR	GLENLAKE DR	CUL-DE-SAC	0.76
2	L06807	HIGH GATE DR	WESTMINSTER GLEN AVE	CUL-DE-SAC	0.36
2	L06917	HOUSE OF LANCASTER	PRINCE WILLIAM	CUL-DE-SAC	0.07
2	L06916	HOUSE OF YORK	PRINCE WILLIAM	CUL-DE-SAC	0.33
2	L06913	MOUNTBATTEN CIR	WESTMINSTER GLEN AVE	WESTMINSTER GLEN AVE	0.40
2	L06806	NARROW RIDGE DR	292 FT E OF BIG VIEW DR	WESTMINSTER GLEN AVE	0.14
2	L06813	NOBLE HILL CT	WESTMINSTER GLEN AVE	CUL-DE-SAC	0.08
2	L06901	PLANTAIN CV	GLENLAKE DR	CUL-DE-SAC	0.10
2	L06919	PRINCE ANDREW LN	CUL-DE -SAC	CUL-DE-SAC	0.13
2	L06918	PRINCE CHARLES DR	HOUSE OF YORK	CUL-DE-SAC	0.26
2	L06915	PRINCE WILLIAM	WESTMINSTER GLEN AVE	WESTMINSTER GLEN AVE	0.56
2	K06400	RANCH CREEK DR	TURKEY CREEK	CUL-DE-SAC	1.00
2	L06905	SORREL CV	GLENLAKE DR	CUL-DE-SAC	0.03
2	L06902	TURKEY CREEK DR	RANCH CREEK DR	CUL-DE-SAC	1.04
2	L06903	WEATHERHILL CV	TURKEY CREEK	CUL-DE-SAC	0.10
2	L06914	WESTMINSTER GLEN AVE	CITY PARK RD	CUL-DE-SAC	1.41
2	L06812	WHITEHALL CV	WESTMINSTER GLEN AVE	CUL-DE-SAC	0.10
2	L06810	WOODY RIDGE VW	HIGH GATE DR	CUL-DE-SAC	0.28
				Total Pct. 2	7.59
				Total PCTS.	21.24

* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

Alternative Paving- High Density Mineral Bond *

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	L05412	BURKS CV	BURKS LN	CUL-DE-SAC	0.02
2	L05411	BURKS LN	CUL-DE-SAC	CUL-DE-SAC	0.35
2	L06002	CANEY CREEK RD	CUL-DE-SAC (SOUTH)	CUL-DE-SAC NORTH	0.24
2	L05408	CHITTIM CIR	JOHN SIMPSON TRL	CUL-DE-SAC	0.02
2	L05429	CORALBERRY CV	PERSIMMON VALLEY TRAI	CUL-DE-SAC	0.06
2	L06004	CORYELL DR	CANEY CREEK RD	LATIMER DR	0.05
2	L06028	DIMMIT CT	MULBERRY CREEK DR	CUL-DE-SAC	0.02
2	L05410	GRIMES RANCH CT	GRIMES RANCH RD	CUL-DE-SAC	0.03
2	L05409	GRIMES RANCH RD	STEINER RANCH BLVD	STEINER RANCH BLVD	0.34
2	L06024	JOHN SIMPSON CT	JOHN SIMPSON TRL	CUL-DE-SAC SOUTH	0.01
2	L06024	JOHN SIMPSON CT	JOHN SIMPSON TRL	CUL-DE-SAC SOUTH	0.01
2	L06007	JOHN SIMPSON TRL	STEINER RANCH BLVD	MULBERRY CREEK DR	0.26
2	L05431	LANTANA RIDGE CT	CUL-DE-SAC	LANTANA RIDGE DR	0.08
2	L05427	LANTANA RIDGE DR	GRIMES RANCH ROAD	GRIMES RANCH ROAD	0.35
2	L06008	LATIMER DR (1)	MALBERRY CREEK DR	203 FT S OF STEINER RANCH BLVD	0.36
2	L06008	LATIMER DR (2) NB	203 FT S OF STEINER RANCH BLVD	STEINER RANCH BLVD	0.36
2	L06008	LATIMER DR (3) SB	203 FT S OF STEINER RANCH BLVD	STEINER RANCH BLVD	0.36
2	L06008	LATIMER DR (4) NB	STEINER RANCH BLVD	CORYELL DR	0.36
2	L06008	LATIMER DR (5) SB	STEINER RANCH BLVD	CORYELL DR	0.36
2	L06008	LATIMER DR (6)	CORYELL DR	CANEY CREEK RD	0.36
2	L05430	MAJESTIC OAKS DR	GRIMES RANCH RD	STEINER RANCH BLVD	0.37
2	L05426	MAJESTIC OAKS PASS	LANTANA RIDGE DR	MAJESTIC OAKS DR	0.08
2	L06027	MULBERRY CREEK CT	MULBERRY CREEK DR	CUL-DE-SAC	0.02
2	L06022	MULBERRY CREEK DR	JOHN SIMPSON TRL	CUL-DE-SAC	0.34
2	L06010	OLD SALT TR	LATIMER DR	CUL-DE-SAC EAST	0.09
2	L05428	PERSIMMON VALLEY TRL	GRIMES RANCH RD	CUL-DE-SAC	0.23
2	L06005	RIP FORD CT	LATIMER DR	CUL-DE-SAC	0.01
2	L06011	RIP FORD DR	LATIMER DR	LATIMER DR	0.18
2	O09622	SAND DOLLAR CT	SAND DOLLAR DR	CUL-DE-SAC	0.01
2	L06023	SCATES CT	JOHN SIMPSON TRL	CUL-DE-SAC	0.02
2	L06026	STAPP CT	MULBERRY CREEK DR	CUL-DE-SAC	0.01
2	L05432	TEXAS SAGE CT	GRIMES RANCH RD	CUL-DE-SAC	0.09
2	L06015	VON HERFF CT	LATIMER DR	CUL-DE-SAC EAST	0.05
				TOTAL PCTS.	5.51

* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

4115 - Signs/Barricade Maintenance

This element will function as a core element. Resources will be available at each service center to respond to projects internal to the service area.

Goals:

- Inspect, maintain, and install approximately **6,500 devices**.

Performance Monitors and Measures:

Maintain and install traffic signs & devices in compliance with the current TxMUTCD.

- Provide preventative and responsive maintenance to all traffic control devices on accepted roadways.
- All signs replaced and all new signs installations shall be in accordance with current MASH (Manual on Assessing Safety Hardware) standards.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and total devices.

Minimum Response Times:

- Emergency Responses (Regulatory): **2 hours**
- Other Regulatory Devices: **5 days**
- Non-Regulatory Devices: **10 days**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Program Manager:	Jaime Garcia	10%
Element Supervisor:	JR Meredith	30%
Team Members:	6 – RMW Sr's	100%
	2 – RMW Sr's	50%



4116 - Roadway Striping

This element is a countywide roadway maintenance element. Resources will be available at the East Service Center to respond in all service areas.

Goals:

- Re-paint centerline and edge line striping for **450 miles** of striped roadways within the County.
- Repaint all non-thermoplastic pavement legends and crosswalks annually.
- Maintain all thermoplastic legends and crosswalks on an as-needed basis.
- Install new and maintain existing raised pavement markers as needed.
- Layout and stripe individualized striping plans as directed by engineering services.
- Restripe Parks and Facilities parking lots and roads upon transfer of funds on a job by job basis.

Performance Monitors and Measures:

- Maintain traffic asphalt markings and legends in compliance with current TxMUTCD.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to established schedules.

Complete re-striping phases on schedule:

- Schedule striping to coincide with proposed pavement maintenance and rehabilitation projects.
- All other striping is scheduled as indicated below in rotation through the County.

Funding sources

General Fund and Road & Bridge Fund

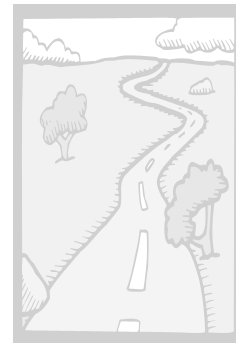
Staff Assignment & Time Investment:

Program Manager:	Jaime Garcia	10%
Element Supervisor:	JR Meredith	30%
Team Foreman:	David Reyes	100%
Team Members:	1 – EOII	100%
	2 – EO's	100%
	2 – RMW Sr's	50%

Schedule:

Location	Miles	Start Date	Finish Date
Precinct 1	124	07/01/21	09/30/21
Overlay/Chip Seal Roads		04/01/21	09/30/21
Precinct 2	36	05/01/21	06/30/21
Precinct 3	178	03/01/21	04/30/21
Parks/Facilities	30*	10/01/20	11/25/20
Precinct 4	82	12/02/20	02/26/21
Total Mileage	450		

**equivalent in mileage for 10 days
of labor to restripe parking lots*



4118 – Engineering Services

This element is a countywide roadway maintenance element. Resources will be available at 700 Lavaca to respond to requests from all service areas.

Goals:

- Respond to approximately **200** constituent requests regarding traffic issues from all service areas.

Performance Monitors and Measures:

- Respond to constituent requests regarding traffic issues from all service areas within a timely manner.
- Prepare signal warrant studies, all-way stop studies, school zone studies, ball bank analyses, and speed limit studies. All studies must be in compliance with the current TxMUTCD.
- Prepare work orders for required signing and/or striping based on engineering analysis.
- Support Development Services by providing engineering review for traffic impact analysis, sign studies, traffic control plans & utility cuts.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

Minimum Response Times:

- Field inspect and respond: **2 weeks**
- Complete engineering studies: **8 weeks**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Division Manager:	Andre Betit	85%
Program Manager:	Brian Burk	95%
Team Members:	Scott Lambert	30%
	Jason Brecht	100%
	Daniela Guthrie	100%
	Vacant	100%
	Andrew Wanees	100%
	Jaime Mancillas	100%
	John Strube	15%



4120 - Secondary Drainage

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

Goals:

- Implement standards and concepts utilizing the Texas Pollutant Discharge Elimination System (TPDES) requirements.
- Complete **325** drainage projects <500 man hours.
- Complete **5** drainage projects >500 man hours.
- Complete drainage rehabilitation projects that are identified for internal staff assignment and in-house completions.

Performance Monitors and Measures:

- Evaluate reports of drainage deficiencies made by constituents and county personnel.
- Request road closures as necessary through Program 4118, Engineering Services
- Human Resources assigned are measured for performance achievement on attainment of established response times for external work requests and adherence to established schedules.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.

Complete Construction Phases on Schedule:

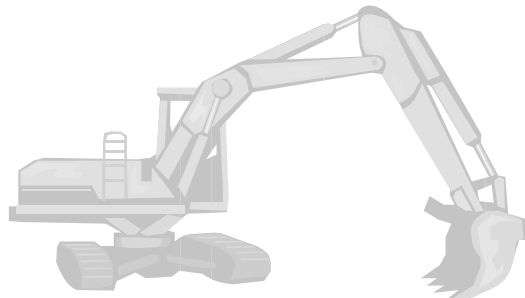
- Coordinate with other county programs, utility providers and jurisdictions.
- Stage resources and locate utilities.
- Place stormwater controls per Travis County Best Management Practices Manual.
- Implement repair
- Restore the affected roadway.

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Jaime Garcia, East/Kevin Kunkel, West	5%
Element Supervisors:	Lloyd Rendon, East / Travis Motloch, West	80%
Team Foremen:	Marcos Ruiz, Julio Vargas, East	100%
	Victor Sequeira, Tom Montemurro, West	100%
	Keithan Owens, East /Justin Moncada, West	100%
Team Members:	6-EO II's, 13-EO I's, & 12-RMW's	100%
Engineer:	Steve Schiewe	50%



4121 - Drainage Structure Rehabilitation

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

Goals:

- Implement standards and concepts utilizing TPDES requirements.
- Complete drainage rehabilitation projects as identified from work requests in Program 4120, Secondary Drainage.
- Complete projects identified in countywide drainage study.
- Complete bridge maintenance items identified by TXDOT inspections

Performance Monitors and Measures:

- Evaluate, plan and complete improvements.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Request road closures as necessary through Program 4118, Engineering Services.
- Human resources are shared between this program and Program 4120, Secondary Drainage.

Complete Construction Phases on Schedule:

- Coordinate with other county programs, utility providers and jurisdictions.
- Stage resources and locate utilities.
- Place storm water controls per Travis County Best Management Practices Manual.
- Implement repair
- Restore the affected roadway.

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Jaime Garcia, East/Kevin Kunkel, West	5%
Element Supervisors:	Lloyd Rendon, East /Travis Motloch, West	10%
Engineer:	Steve Schiewe	50%



4125 - ROW Vegetation Control

This element will function as a core element at each service center to respond to projects internal to each service area.

Goals:

- Complete **2,700 miles** of ROW strip mowing.
- Complete **100 miles** of brush trimming
- Complete **750 requests** for line-of-sight/safety responses
- Complete **35 miles** of brush trimming through contract services
- Complete **500 miles** of herbicide application through contract services

Performance Monitors and Measures:

- Contracting herbicide applications will ensure that vegetation along guardrails, curb lines and edge of pavement will be reduced during growing seasons along arterial roadways.
- Meet or exceed the Federal and State environmental laws and County policies.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.
- Respond to line-of-sight/safety within forty-eight hours of notification.

Response Times for Zone Area Mowing & Line-of-Sight Response Request:

- Line-of-Sight responses: **2 days**
- Zone mowing operations in each precinct are scheduled by proximity locations and annualized rotation:
East – 3 cycles per year / **West** – 3 cycles per year.
- **Herbicide** will be applied twice a year with the first application beginning April 15 and the second application being June 15.

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Jaime Garcia, East/ Kevin Kunkel, West	10%
Element Supervisors:	Mike Sanders, East / Brian Cherry, West	50%
Team Foremen:	vacant, East/Edwin Sandles, West	100%
Team Leaders:	Derrick Norris, East / Joshua Mendez, West	100%
Team Members:	14 - RMW's	100%



4127 - Work Order Response

This element will function as a core element. Resources will be available at each service center to respond to projects internal to each service area.

Goals:

- Support Community Service Restitution programs with equipment and personnel on larger projects.
- Respond to **500** miscellaneous work requests on accepted ROW's and complete Christmas tree recycling in January.
- Respond to requests for the removal and disposal of **300** dead animals on accepted ROW's.

Performance Monitors and Measures:

- Evaluate, stage resources, and complete all requested responses on County ROW's.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.

Minimum Response Times:

- Dead animals: **2 days**
- Litter requests: **10 days**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Jaime Garcia, East/ Kevin Kunkel, West	10%
Element Supervisors:	Mike Sanders, East/Brian Cherry, West	20%
	JR Meredith, Signs (Dead animal response)	5%
Team Members:	2- EO's	100%
	(CSR – Probation resources)	50%



4128 - Pedestrian Way Maintenance

This element is a county wide roadway maintenance element. Work will be completed utilizing both county crews as well as contracted services. Engineering Services will coordinate and administer outside contracts.

Goals:

- Complete **3,200 linear feet** of sidewalk, driveway & ramp repairs and/or new installs by county crews.
- Install curb ramps at all locations where sidewalks cross curb lines.
- Bring non-ADA compliant sidewalks, driveways, and curb ramps into compliance including along roadways scheduled for overlays and reconstruction.
- Provide ADA compliant pedestrian routes near schools and pedestrian generators.

Performance Monitors and Measures:

- Repair and replace sidewalks with cross slopes over 2%, and any elevation changes of more than 1/4". Replace any curb ramps with slopes greater than 12:1 and landings of less than 4 feet by 4 feet.
- Sidewalks repaired using County crews will be managed by the pedestrian way road maintenance supervisor utilizing a bid time process.
- Sidewalks repaired using contracted services will be managed by Engineering Services and applicable roads will be determined through the overlay roads listed under 4114 - HMAC Overlay/Alternative Paving Treatments section.
- Individual constituent requests will be reviewed, evaluated, and completed by County crews.

Funding sources

CAR or CO's, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Program Manager/Contract Services:	Andre Betit	10%
Program Manager:	Jaime Garcia	10%
Element Supervisor:	Rich Valdez	45%
Team Foreman:	Danny Zieger	100%
Team Members:	1 – EO II/3 – EO I's / 2 – RMW's	100%



SECTION 2

Public Works

ROAD & BRIDGE

PROGRAM 43

SIGN FABRICATION

Transportation & Natural Resources Public Works Road & Bridge Sign Fabrication Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient, and safe transportation system:

- Respond to external customer requests, as measured by the work request system.
- Meet or exceed the Federal and State environmental laws and County policies.

Objective

- To fabricate signs and ROW traffic control devices for all departments in compliance with the Division operating standards.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/15/21, 4/15/21, 7/15/21 and 10/15/21.
- Monthly excel reports will be utilized to determine the percentage of requests we are responding to within the minimum dedicated timeframes.

4305 - Sign Fabrication

This element is a countywide customer services element. Resources are available at the East Service Center to respond to requests from all departments. The Road Maintenance Supervisor for traffic control will coordinate the resources for this element.

Goals:

- Fabricate **6,500** signs and ROW traffic control devices for Road & Bridge Division.
- Fabricate signs and other graphics for other departments in compliance with the Division's operating standards.

Performance Monitors and Measures:

- Fabricate traffic signs & devices in compliance with the current TxMUTCD.
- Provide responsive fabrication for all traffic control devices on accepted roadways.
- Provide responsive fabrication of sign requests from all departments within the County. Any "non-standard" sign requests will require a budget transfer for material costs.
- Provide responsive services for the application of motor vehicle decals provided through Fleet Services.
- Human resources assigned are measured for performance achievement on attainment of established response times for all work requests and total devices.

Minimum Response Times:

- Regulatory: **3 days**
- Warning: **5 days**
- Public Notice: **5-6 days**
- Customized/Other: **15 days**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Program Manager:	Jaime Garcia	5%
Element Supervisor:	JR Meredith	25%
Team Members:	2 - Sign Fabricators	100%



SECTION 3

Public Works

ROAD & BRIDGE

PROGRAM 85

CUSTOMER SERVICE & EMPLOYEE DEVELOPMENT

**Transportation & Natural Resources
Public Works – Road & Bridge
Customer Service & Employee
Development Division**

Goals

In support of the division's strategic plan of providing a cost effective, efficient, and safe transportation system:

- Maintain all accepted roads in fair or better condition, as measured by PM condition surveys.
- Manage and operate the County transportation system to certification standards of the APWA.
- Manage responses to external customer requests.
- Provide solid waste transfer services for residential refuse.
- Manage an effective after-hours response to existing maintained road, drainage systems, and other emergency operations on accepted roadways and easements.
- Provide administrative service support to the service centers by responding to external customer requests.
- Provide employee development for on-the-job, in-house, and contract services training.
- Provide the transfer of commodities to community rural centers.
- Maintain cemetery grounds and provide burial services
- Provide litter removal through the Community Service Restitution program
- Meet or exceed the Federal, State and County policies.

Objective

- To provide a central point of contact for all internal and external requests for services and distribution to those requests to the appropriate divisions within the department.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/15/21, 4/15/21, 7/15/21 and 10/15/21.
- HTE and excel reports will be utilized to determine the percentage of customers TNR is responding to within the minimum dedicated timeframes.

8505 - Dispatch & Program Operations

This element is a countywide customer services element. Resources will be available at the East Service Center to respond to all requests.

Goals:

- To provide a central point of contact for all internal and external requests for services and distribute those requests to the appropriate divisions within the department.
- To receive **2,500 requests** from internal and external customers.
- To receive, process, and track **150 requests** for purchase requisitions.

Performance Monitors and Measures:

- Maintain and document phone & radio communications with department staff.
- Receive, process, and respond to work requests for service.
- Process Daily Job Reports (DJR's) for elements assigned by the following day of receipt.
- Receive request, submit purchase requisitions and track quantities remaining for road maintenance materials.

Minimum Response Times:

- Requests: **1 day**

Funding sources

Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	Geena Rohan	45%
Team Members:	2 – Dispatchers	95%



8510 – Solid Waste Management

This element will function as a countywide customer service element. Resources which service Travis County will be available at FM 1431 and will coordinate the resources for this element.

Goals:

- To receive, compact and provide solid waste transfer services for residential refuse only.

Performance Monitors and Measures:

- All received solid waste transferred daily.

Minimum Response Times:

- Requests: **Upon Receipt**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	Kevin Kunkel	10%
Element Supervisor:	Brian Cherry	10%
Team Members:	Office Specialist	100%
	1 – Office Specialist Sr.	5%



8515 – After-Hours Response

This element will function as a core customer services element. Resources will be available at each service center to respond to emergencies in each service area. The Road Maintenance Manager from each service area will coordinate the resources for this element.

Goals:

- Effective after-hours response to existing roads, drainage systems, and other emergency operations on accepted roadways and easements.
- Effective responses to existing roads, drainage systems, and other emergency operations on accepted roadways and easements as needed during operation hours.
- Respond to external customer requests and track through the work request system.

Performance Monitors and Measures:

- Respond to approximately **125** after-hour calls.
- Respond to emergency responses during business hours as needed.

Minimum Response Times:

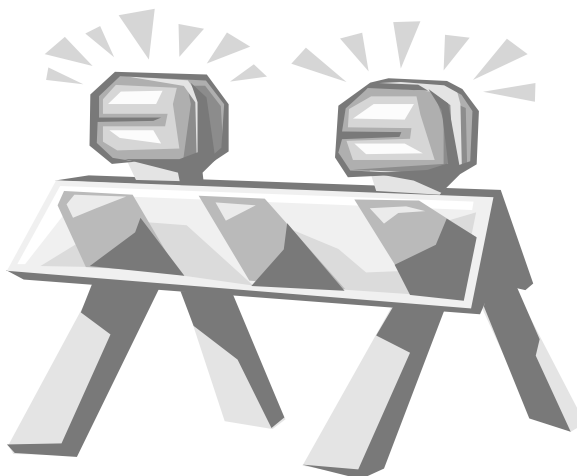
- **2 Hours**

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Kevin Kunkel/Jaime Garcia	
	Geena Rohan/David Hunter	5%
Element Supervisors:	Road Maintenance Supervisors	10%
West Coordinator:	Brian Cherry	
East Coordinator:	Rich Valdez	
Dispatch Operations:	2 – Dispatchers	5%
Team Members:	24 – Employees in various EO/RMW's slots	100%



8520 - Precinct Services & Employee Development

This element will function as a core customer services element. Resources will be available at each service center to respond to requests internal to each service area. Resources will be available at the West Service Center to deliver commodities to the Travis County rural centers.

Goals:

- Provide administrative service support to the service center.
- Transport commodities to the Travis County rural centers.
- Promote employee development

Performance Monitors and Measures:

- Provide **daily** administrative support to personnel at the service center.
- Respond **weekly** to deliver commodities to the Travis County rural centers.
- Process Daily Job Reports (DJR's) for all elements by the following day of receipt.
- Receive request and submit purchase requisitions for road maintenance supervisors/managers.
- Evaluate, manage, and track employee training including on-the-job training, in-house equipment training and contract services for equipment training.
- Provide support for outsourced training as needed.

Minimum Response Times:

- **On Demand or As Required**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Geena Rohan	50%
	Kevin Kunkel	30%
Element Supervisors:	Brian Cherry, West	10%
Team Members:	4 – Office Specialist Seniors	80%
	2 – RMW's assigned West	100%



8525 – Cemetery Services

This element will function as a countywide element. Resources will be available within the customer services program to maintain the grounds at the both Travis County Cemeteries. This element will provide burial services at the Wells School Cemetery for deceased indigent constituents of Travis County as approved by the Travis County Health and Human Services Department (HHS). The Road Maintenance Supervisor at the East Service Center will coordinate the resources for this element.

Goals:

- Prepare an average of 15 burial sites each month.
- Maintain the cemetery grounds of both the International Cemetery & Wells School Cemetery.
- Schedule and document burials in coordination with HHS

Performance Monitors and Measures:

- As required (Estimated - 180 Burials annually)
- Required maintenance of grounds and timeliness of burials

Minimum Response Times:

- **Weekly maintenance schedule.**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

- | | | |
|-----------------------|---------------------------|------|
| • Element Manager: | Jaime Garcia | 5% |
| • Element Supervisor: | Mike Sanders | 10% |
| • Team Lead: | Adam Saldana | 100% |
| • Team Members: | 1 - RMW | 100% |
| | 2 – Office Specialist Sr. | 5% |



8530 - CSR Support Services

This element will function as a countywide customer service element. Resources will be available at the East Service Center to respond to projects. The Road Maintenance Supervisor at the ESC will coordinate all responses for this element assisted by the WSC 4125 Supervisor.

Goals:

- Utilizing labor resources made available to the division from the Community Service Restitution Program of the County Courts, respond to work request that require additional labor resources.
- Respond to external customer requests and track through the work request system.

Performance Monitors and Measures:

- Complete approximately **350 responses** for ROW litter removal.
- Complete approximately **75 miles** of median mowing.

Minimum Response Times:

- Requests: **10 days**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

- | | | |
|-----------------------|---|-------------|
| • Element Manager: | Jaime Garcia | 5% |
| • Element Supervisor: | Mike Sanders – East | 10% |
| • Team Lead: | James Hill | 100% |
| • Team Members: | 2 – RMW's assigned East
(CSR – Trustee's, Probation resources) | 100%
50% |

